

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Christel House Academy (9380)

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Student Instructional Category	FY06 % of Total		FY09 % of Total		FY11 % of Total		FY12 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2011	Exp	FY 2012	Exp
Student Academic Achievement	\$2,203,060	47.0%	\$2,423,302	48.1%	\$2,933,057	49.6%	\$3,374,587	53.6%
Student Instructional Support	\$388,908	8.3%	\$546,076	10.8%	\$716,635	12.1%	\$1,219,454	19.4%
Overhead and Operational	\$1,131,526	24.1%	\$929,410	18.5%	\$1,164,738	19.7%	\$1,299,301	20.7%
Nonoperational	\$963,491	20.6%	\$1,135,441	22.6%	\$1,099,709	18.6%	\$397,680	6.3%
Grand Total	\$4,686,984		\$5,034,229		\$5,914,138		\$6,291,022	

Student Instructional Expenditures (Academic Achievement plus Support)	FY 2006	FY 2009	FY 2011	FY 2012
	55.3%	59.0%	61.7%	73.0%



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Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$38,493	\$0	\$0	\$103,404	169%		
	11100 Regular Programs; Elementary	\$1,496,194	\$2,049,768	\$1,769,799	\$1,619,657	8%	-21%	-8%
	11200 Regular Programs; Middle/Junior High	\$0	\$0	\$300,331	\$471,311			57%
	11300 Regular Programs; High School	\$0	\$0	\$254,336	\$422,114			66%
	12610 Learning Disability	\$171,628	\$206,767	\$351,080	\$444,823	159%	115%	27%
	22130 Improvement of Instruction; Instructional Staff Training	\$7,199	\$23,145	\$58,278	\$81,649	> 500%	253%	40%
	22220 Library/Media Services; School Library	\$61,810	\$65,991	\$73,417	\$77,567	25%	18%	6%
	22360 Instruction, Related Technology; Network Support	\$46,778	\$77,631	\$125,816	\$154,062	229%	98%	22%
	26497 2007 Account Code - Teachers Retirement Fund	\$83,476	\$0	\$0	\$0			
Student Academic Achievement Total		\$1,905,577	\$2,423,302	\$2,933,057	\$3,374,587	77%	39%	15%
Student Instructional Support								
	21220 Guidance Services; Counseling Services	\$0	\$100,132	\$126,519	\$134,891		35%	7%
	24100 Office of The Principal	\$214,539	\$445,944	\$590,116	\$1,084,563	406%	143%	84%
	24900 Other Support Services, School Administration	\$139,200	\$0	\$0	\$0	-100%		
Student Instructional Support Total		\$353,739	\$546,076	\$716,635	\$1,219,454	245%	123%	70%
Overhead and Operational								
	23150 Board of Education; Legal Services	\$6,624	\$8,020	\$1,019	\$3,320	-50%	-59%	226%
	23210 Executive Administration; Office of The Superintendent	\$289,652	\$0	\$0	\$0	-100%		
	23220 Executive Administration; Community Relations	\$2,128	\$6,077	\$975	\$9,296	337%	53%	> 500%
	25150 Fiscal Services; Payroll Services	\$4,772	\$22,819	\$10,094	\$13,051	174%	-43%	29%
	25160 Fiscal Services; Financial Accounting	\$39,212	\$51,404	\$71,912	\$83,240	112%	62%	16%
	25191 Other Fiscal Services; Refund of Revenue	\$517	\$1,323	\$30,385	\$42,965	> 500%	> 500%	41%
	25195 Other Fiscal Services; Bank Account Service Charge	\$6	\$1,773	\$2,775	\$3,135	> 500%	77%	13%
	25720 Personnel Services; Recruitment and Placement	\$11,608	\$54	\$9,579	\$7,835	-33%	> 500%	-18%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$348,152	\$366,515	\$451,010	\$470,404	35%	28%	4%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$25,796	\$30,520	\$62,785	\$32,669	27%	7%	-48%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$3,906	\$9,240	\$1,960	\$15,291	291%	65%	> 500%
	26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$600	\$14,425	\$15,071		> 500%	4%
	26700 Operation and Maintenance of Plant Services; Insurance	\$45,355	\$67,639	\$3,723	\$42,499	-6%	-37%	> 500%
	27100 Student Transportation; Vehicle Operation	\$126,658	\$0	\$0	\$0	-100%		
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$14,261	\$0	\$0	\$0	-100%		
	27400 Student Transportation; Purchase of School Buses	\$13,000	\$0	\$0	\$0	-100%		
	27500 Student Transportation; Insurance on Buses	\$1,621	\$0	\$0	\$0	-100%		
	27700 Student Transportation; Contracted Transportation Services	\$4,153	\$162,236	\$190,236	\$205,303	> 500%	27%	8%
	27900 Student Transportation; Other Student Transportation Services	\$5,120	\$0	\$0	\$0	-100%		
	31100 Food Services Operations; Service Area Direction	\$165,003	\$432	\$12,580	\$9,195	-94%	> 500%	-27%
	31400 Food Services Operations; Food Purchases	\$0	\$195,254	\$292,265	\$335,349		72%	15%
	31900 Other Food Services	\$6,449	\$5,504	\$9,016	\$10,679	66%	94%	18%
Overhead and Operational Total		\$1,113,994	\$929,410	\$1,164,738	\$1,299,301	17%	40%	12%
Nonoperational								
	33990 Other Community Services; Other	\$0	\$2,426	\$7,351	\$18,543		> 500%	152%
	45100 Building Acquisition, Construction and Improvements	\$0	\$34,729	\$5,391	\$0		-100%	-100%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$869,019	\$979,328	\$569,321	\$237,553	-73%	-76%	-58%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$94,472	\$118,959	\$517,646	\$134,146	42%	13%	-74%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$0	\$0	\$0	\$7,438			
Nonoperational Total		\$963,491	\$1,135,441	\$1,099,709	\$397,680	-59%	-65%	-64%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$22,377	\$0	\$0	\$0			
	26492 2007 Account Code - Social Security	\$119,525	\$0	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$7,766	\$0	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$185,850	\$0	\$0	\$0			

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	26496 2007 Account Code - Unemployment Compensation	\$14,666	\$0	\$0	\$0			
Prorated By Fund Total		\$350,184	\$0	\$0	\$0			